

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-15
Date of Last Change to Activities: 2012-08-11
Investment Auto Submission Date: 2012-02-16
Date of Last Investment Detail Update: 2012-02-16
Date of Last Exhibit 300A Update: 2012-02-16
Date of Last Revision: 2012-08-11

Agency: 012 - Department of Labor **Bureau:** 15 - Office of Workers' Compensation Programs

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OWCP - OWCP Workers' Compensation System

2. Unique Investment Identifier (Ull): 012-000003615

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

In a multi-year, modular development project with useable components delivered approximately every 6 months, OWCP is developing the OWCP Workers Compensation System (OWCS). The core claims management component of OWCS will speed delivery of income support to specified workers compensation claimants by improving claims intake and processing, automating the review of claims, and improving processing efficiency. OWCS will improve service responsiveness and the quality and volume of information provided to program stakeholders; enable better tracking of workloads; and make the programs more effective overall. The impact will be reflected in improved benefit delivery for longshore and harbor workers and more timely eligibility decisions for coal mine workers affected by black lung disease. Based on funding decisions for FY2013, OWCP will use base funds to proceed with the development of the Longshore portion of the system. The FY 2013 activities now focus on accomplishing phases one and two of the project for the Longshore program. Phase one will leverage two existing components: the Employees Compensation and Operations Portal (ECOMP) and Interactive Voice Response (IVR). These components will be expanded to allow the Longshore program to begin electronic filing of claims, to receive compensation claim adjudicatory evidence, and to improve efficiency. OWCP is expecting at least a 50% reduction in average response time to customer phone calls as a result of implementing IVR. Phase two is the development and integration of the Longshore requirements onto the Energy

ECS platform. Operations and Maintenance funding on this project is for the ECS which forms the base for the new OWCS.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Since a significant investment in technology has been made as part of the investment for Energy's ECS system, OWCP plans to leverage and build upon that investment to replace several stove-piped compensation systems with a single platform to realize significant efficiencies and reduce maintenance costs, as well as to bring these compensation systems onto an up-to-date architecture. The first of the compensation programs to be modernized and integrated into OWCS, the Longshore program, has been in operation for around 20 years - well beyond the normal lifecycle for a major application. With the increase in Defense Base Act filings, the workload for Longshore has increased tremendously without any significant updates in technology or staffing to assist in addressing the increase. The next compensation program to be modernized and integrated into OWCS, Black Lung Claims System, is also over 20 years old and in need of refreshed technology for electronic document receipt and processing capability to improve efficiency by eliminating the need for hardcopy storage and searching, to reduce PII risk, and to facilitate telework. Because full funding was not approved, many of the needed customer service improvements can only be made for a portion of the OWCP programs. OWCP revised the order of program integration into OWCS and is now only proceeding with development of the Longshore portion of the system in FY2013.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

This investment will have no activities until late FY 2012.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In late FY 2012, OWCP will:

- * Perform requirements analysis for the Longshore program.
- * Update the investment's Cost Benefit Analyses.

In FY 2013, OWCP will:

- * Develop and deploy ECOMP components for the Longshore program in the first six months.
- * IVR will be deployed to all Longshore offices.
- * Longshore requirements will be integrated with Energy's ECS to replace the existing Longshore LCMS program.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-08-18

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$1.4
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.3
Sub-Total DME (Including Govt. FTE):	0	0	0	\$1.7
O & M Costs:	\$0.0	\$0.0	\$0.0	\$7.9
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$2.1
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	\$10.0
Total Cost (Including Govt. FTE):	0	0	0	\$11.7
Total Govt. FTE costs:	0	0	0	\$2.4
# of FTE rep by costs:	0	0	0	16
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

\$5K has been added to the FY 2012 funding. This funding will be used to plan out the necessary requirements involved with integrating the LCMS into the ECS system. These activities will be performed by Federal staff.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-11

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
361501	Initial Planning for OWCS	Initial planning stage of SDLCM including document creation and staffing for requirements.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
361501	Initial Planning for OWCS							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
361501	OWCS Initial Project Planning	Establishing a team for requirements, put together initial SDLCM planning documents including Cost Benefit Analysis, Acquisition Plan, and	2012-09-28	2012-09-28		81	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)

Project Plan

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE